

Department of Environmental Protection Performance Plan

Bob Hoyt, Director
10/17/2008

Agenda

- **Welcome and Introductions**
- DEP At-A-Glance
- Hiring Freeze
- Headline Measures
- Other Measures of Performance
- Wrap-up



CountyStat Principles

- **Require Data Driven Performance**
- **Promote Strategic Governance**
- **Increase Government Transparency**
- **Foster a Culture of Accountability**



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DEP's Contribution to Montgomery Results

- **A Responsive and Accountable County Government**
- Affordable Housing in an Inclusive Community
- An Effective and Efficient Transportation Network
- Children Prepared to Live and Learn
- **Healthy and Sustainable Communities**
- Safe Streets and Secure Neighborhoods
- A Strong and Vibrant Economy
- Vital Living for all of Our Residents

DEP contributes to all of the Montgomery Results, but its primary contribution is toward:

- A Responsive and Accountable County Government
- Healthy and Sustainable Communities



DEP At-A-Glance

What DEP Does and for Whom	How Much
OVERALL: The mission of the Department of Environmental Protection is to: Protect and enhance the quality of life in our community through the conservation, preservation, and restoration of our environment guided by the principles of science, resource management, sustainability and stewardship; and to provide solid waste management services including recycling in an environmentally progressive and economically sound manner.	FY09 Budget: \$117,539,600 Workyears: 209.7 <ul style="list-style-type: none"> ▪ Solid Waste Fund: \$106,126,230 ▪ WQPC: \$7,011,830 ▪ General Fund: \$4,401,540
Watershed Management <ul style="list-style-type: none"> • Water Quality Monitoring • Inspection and Maintenance of Stormwater Facilities • Watershed Restoration 	FY09 Budget: \$9,201,777 (7.8% of budget) Workyears: 31.0
Policy and Compliance <ul style="list-style-type: none"> ▪ Analyze, develop and recommend environmental policies related to: <ul style="list-style-type: none"> - Environmental Sustainability - Energy Conservation - Forest Conservation - Air Quality - Noise • Enforce environmental regulations 	FY09 Budget: \$1,523,796 (1.3% of budget) Workyears: 14.4 Note: 4.5 WYs related to enforcement is charged to DSWS and \$560K is budgeted in the Climate Protection NDA

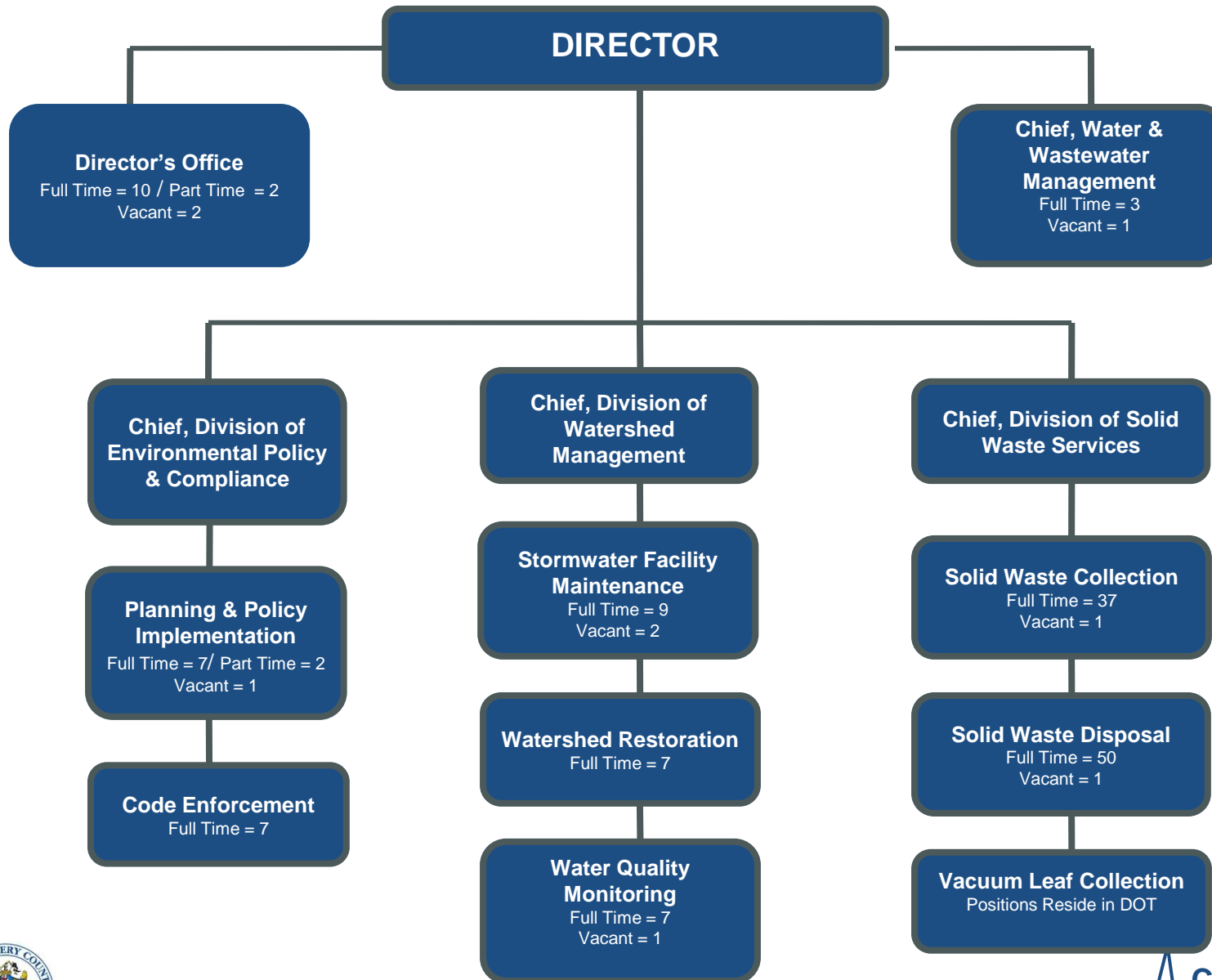


DEP At-A-Glance

What DEP Does and for Whom	How Much
Water and Wastewater Management <ul style="list-style-type: none"> •Analyze, develop, recommend, and implement water supply and wastewater disposal service policies, in coordination with land use planning and utility services, through the County's comprehensive plan •Analyze, develop, and recommend regional local wastewater and water supply policies •Develop groundwater protection policies 	FY09 Budget: \$687,797 (0.6% of budget) Workyears: 5.6
Solid Waste Services <ul style="list-style-type: none"> •Collect, process, and manage refuse generated in Montgomery County <ul style="list-style-type: none"> ▪Refuse collection to sub district A – 90,239 homes. ▪Process and dispose refuse from 210,000 homes and over 65% of 35,000 businesses •Oversee residential and commercial recycling <ul style="list-style-type: none"> ▪Collect residential recyclables county wide 209,540 homes. ▪Facilitate and enforce recycling to 35,000 businesses and 110,000 multifamily residents •Administer leaf vacuuming fund <ul style="list-style-type: none"> ▪Two rounds of fall Leaf collections to 118,871 residents actual service provided by DOT / Highway Services 	FY09 Budget: \$64,703,000 (55% of budget) Workyears: 60.1 FY09 Budget: \$35,055,370 (30.8% of budget) Workyears: 46.4 FY09 Budget: \$5,277,860 (4.5% of budget) Workyears: 52.2



DEP Organizational Chart



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Hiring Freeze

Staffing Impact

As of 10/14/08 the following positions are frozen:

Water Quality Specialist III (Grade 23)

Impact: This position would help speed the issuance of the Special Protection Area (SPA) Report.

Two Principal Administrative Aide positions (Grade 13)

Impact: Affects adversely DEP's day-to-day operations including: front desk support, call tracking functions, APICS/FAMIS support, procurement of office supplies, increased volume of CE correspondence management, fleet coordination, communications equipment administration, and general administrative support.

Engineer III (Grade 25)

Impact: The workload associated with this position is currently under review.

Note: WQPC and Solid Waste Fund positions are exempt from the hiring freeze.



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Headline Performance Measures

Original (As of November 2007)

1. County water quality
2. Percent impervious area treated
3. Emissions avoided through Clean Energy Rewards
4. Percentage of customers satisfied with service

DEP has expanded its original 4 measures into 9 including Solid Waste Division.



Headline Performance Measures

Revised

1. Percent Decrease of Pollutant Level to Meet Water Quality Standards
Under Construction
2. Improvement in County Watersheds' Biological Conditions
Under Construction
3. Average Number of Days to Resolve Environmental Cases
4. Percent Customers Satisfied with DEP Response to Environmental Complaints
5. Carbon Emissions Avoided Through Clean Energy Rewards Program
6. Percentage of Total Municipal Solid Waste Recycled
7. Average Number of Collections Missed per Week
8. Percent of Landfill Space Not Utilized
9. Single-Family Solid Waste Charges

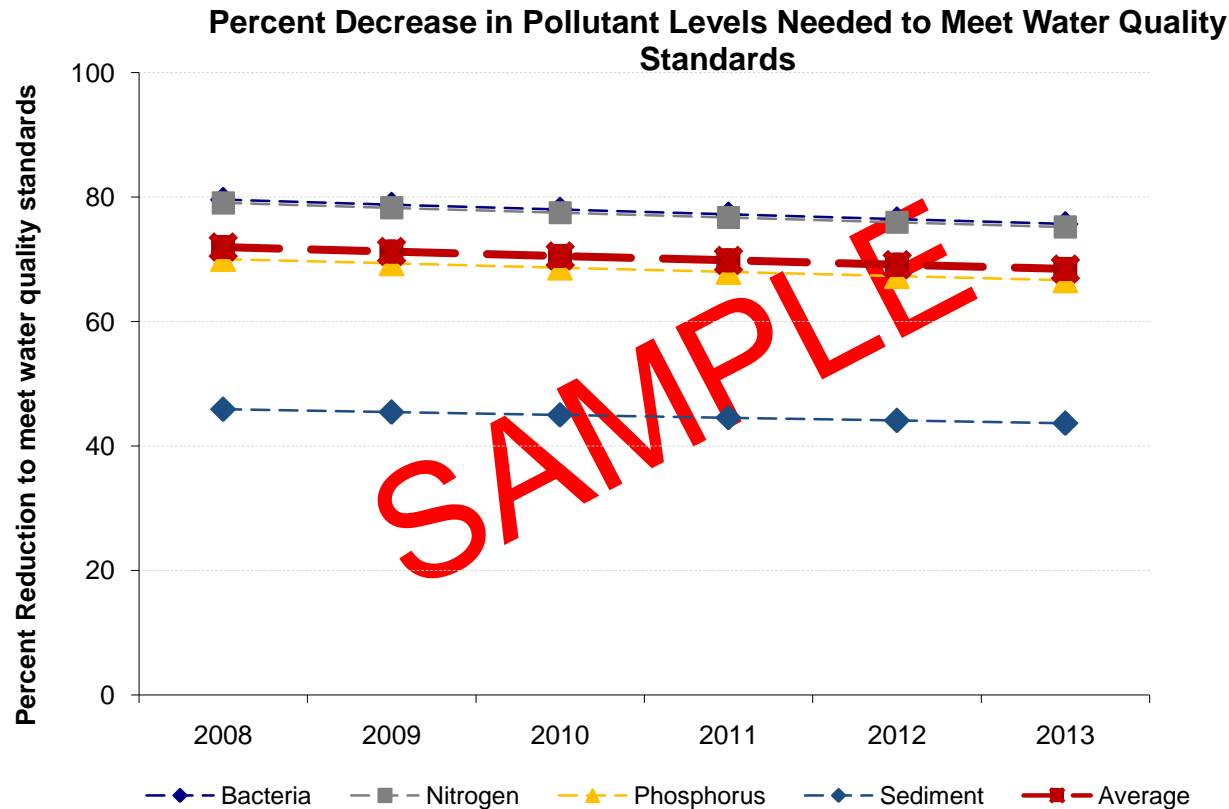


Comparison of Headline Measures to DEP Functions

	Measure #								
	1	2	3	4	5	6	7	8	9
Environmental Policy & Compliance	X	X	X	X	X	X			
Watershed Management	X	X							
Water & Wastewater Management	X	X							
Solid Waste Services	X	X				X	X	X	X



Headline Measure 1: Percent Decrease in Pollutant Level Needed to Meet Water Quality Standards *Under Construction*



Note: Zero represents the Water Quality Standard for each pollutant

The objective of this measure is to reduce key pollutant levels down to Water Quality Standards.



Headline Measure 1: Percent Decrease in Pollutant Level Needed to Meet Water Quality Standards *Under Construction*

What constitutes good performance for this measure?

- Make progress towards reducing key pollutant levels down to Water Quality Standards

Contributing Factors

- Dry years reduce storm and pollutant loads
- Redevelopment improves stormwater management and reduces pollutant loads

Restricting Factors

- New development will increase pollutant loads
- Limited data available to verify reduction estimates
- Wet years increase storm and pollutant loads
- New requirements for pollutants will be added by the state



Headline Measure 1: Implementation Strategy

Driver: National Pollutant Discharge Elimination System (NPDES) Permit

- Step 1: Develop Plan: Within one year of permit issuance
- Identify projects, programs, monitoring needed
 - Schedule for monitoring, tracking, and implementation to meet restoration and pollutant reduction goals
- Step 2: Implement plan over five-year permit term
- Step 3: Track & collect data on results of watershed restoration techniques
Currently Tracking: Structural retrofitting, stream restoration, and non-structural techniques
- Step 4: Evaluate and modify plan according to schedule intervals using data collected
- Step 5: Report annually on implementation progress and stream resource improvements

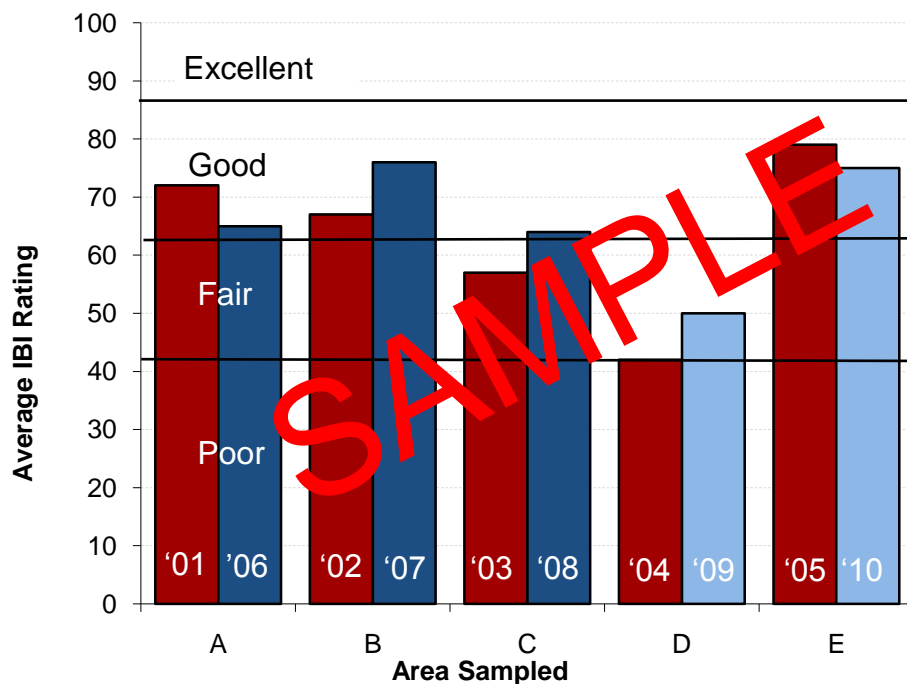
The new permit requires the County to show progress in meeting Water Quality Standards, and provide stormwater controls for 30% of impervious acres, not previously controlled.



Headline Measure 2: Improvement in County Watersheds' Biological Conditions *Under Construction*

Objective: To improve biological conditions as measured by the Index of Biological Integrity (IBI) in County watersheds

5 Year Comparison of Avg. Annual IBI Scores



*IBI is a measure of the overall health (or integrity) of the biological communities in county watersheds. The index formally classifies the quality of the watershed.

What constitutes good performance for this measure?

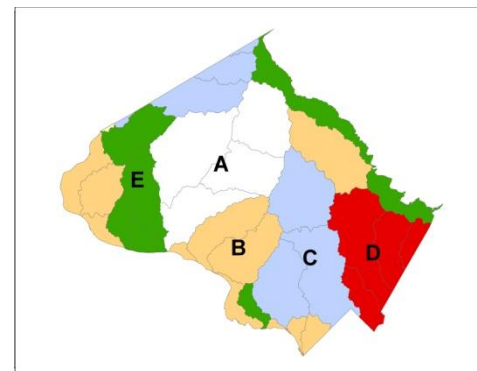
- Measurable annual improvement in the overall health or integrity of the biological communities in county streams.

Contributing Factors

- Redevelopment improves stormwater management and reduces pollutant loads

Restricting Factors

- Increase in impervious area through development process



Headline Measure 2: Implementation Strategy

Driver: National Pollutant Discharge Elimination System (NPDES) Permit

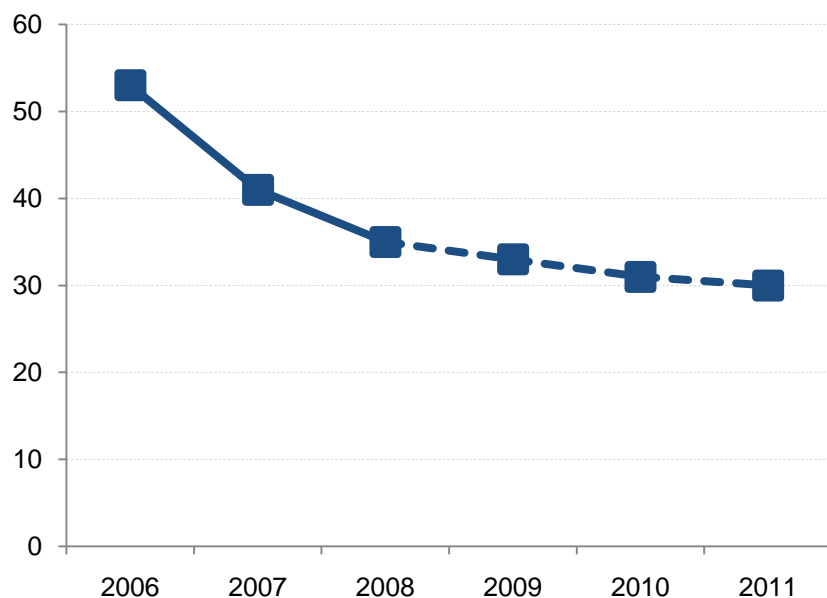
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- Step 2: Implement plan over five-year permit term
- Step 3: Track & collect data on results of watershed restoration techniques
Currently Tracking: Structural retrofitting, stream restoration, and non-structural techniques
- Step 4: Evaluate and modify plan according to schedule intervals using data collected
- Step 5: Report annually on implementation progress and stream resource improvements

By the end of the five-year permit term, the County must provide control for 30% of impervious acres, not previously controlled, to meet restoration and state water quality goals.



Headline Measure 3: Average Number of Days to Resolve Environmental Cases

Average Number of Days to Close all
Case Types



What constitutes good performance for this measure?

- Reduction in days required to reasonably and comprehensively resolve complaints

Contributing Factors

- Good call tracking procedures
- Full complement

Restricting Factors

- Complexity of certain issues
- Limited public awareness of County environmental regulations
- Land use policies

There has been a 34% drop in the average number of days to close environmental complaint cases.

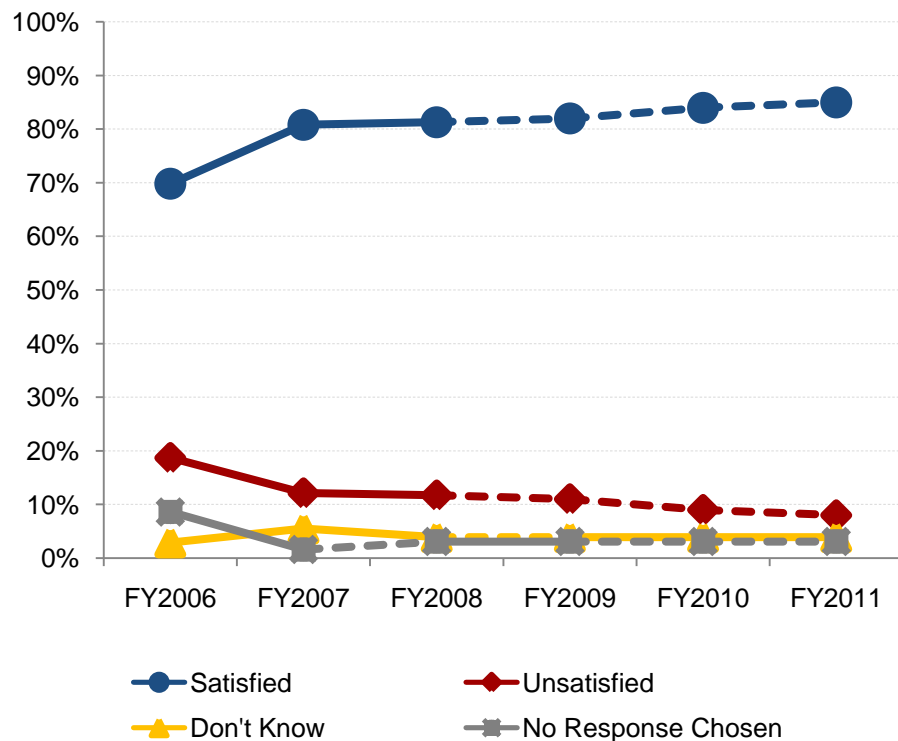


Headline Measure 3: Average Number of Days to Resolve Environmental Cases

	FY2006		FY2007		FY2008	
Case Type	Cases	Average Case Length (days)	Cases	Average Case Length (days)	Cases	Average Case Length (days)
Ambient Air Violations of Ch. 3, e.g. smoke from restaurants, dust from construction sites, burn permits	276	46	219	49	193	36
Hazardous Material e.g. response to help oversee clean-up of fuel spills for traffic accidents, improper storage of chemicals	49	50	49	37	59	15
Indoor Air/Environment Violations of Ch. 3, e.g. mold, fumes from business activities affecting adjacent properties	125	54	83	62	98	46
Noise Violations of Ch. 31B, e.g. construction noise, HVAC equipment	248	66	262	54	246	44
Illegal Dumping Violations of Ch. 48, e.g. dumping of scrap tires, bags of trash	418	37	492	38	380	34
Water Quality Violations of Chapter 19, e.g. disposal of oil in storm drain, chemicals in stream	210	77	279	43	314	59
Grand Total	1,364	53	1,386	41	1,292	35



Headline Measure 4: Percent Customers Satisfied with DEP Response to Environmental Complaints



Note: Once a case is closed, surveys are sent out monthly to complainants who initially alerted DEP to the potential offense

DEPC Customer Survey Data

	FY 06	FY07	FY 08
Total Mailed	513	624	596
Total Returned	139	182	128
Response Rate	27%	29%	21%

Customer satisfaction with DEP's response to environmental complaints has increased 14% over the last three years.



Headline Measure 4: Percent Customers Satisfied with DEP Response to Environmental Complaints

What constitutes good performance for this measure?

- Maximizing percentage of customers satisfied with DEP response

Contributing Factors

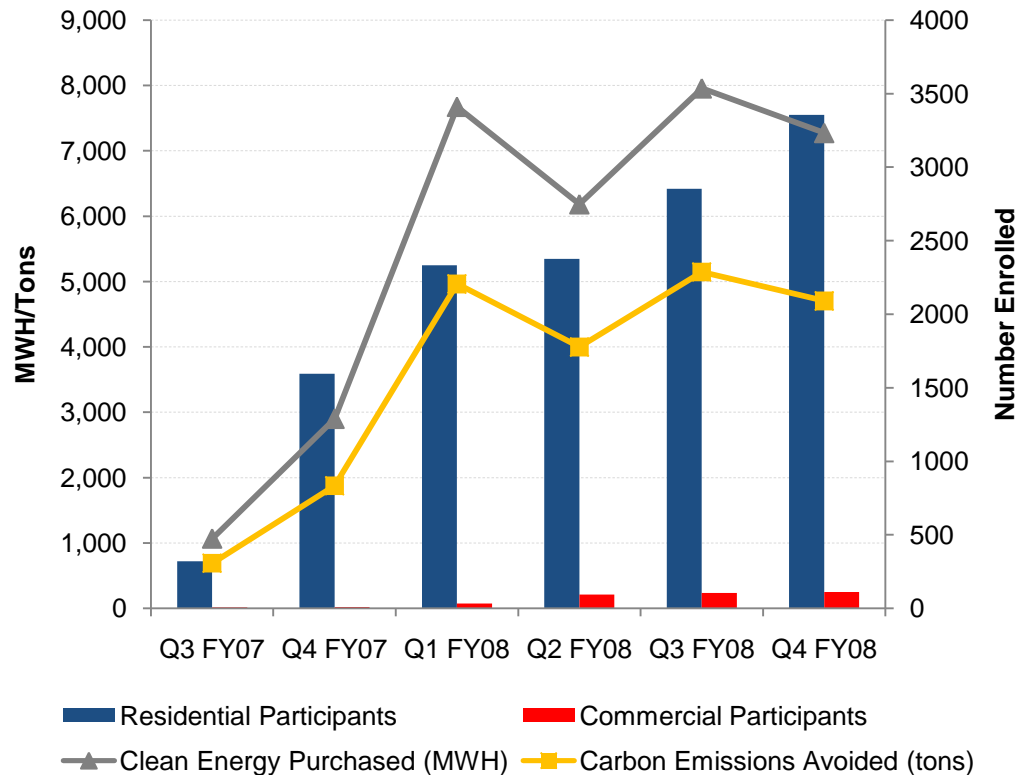
- Good call tracking procedures in place
- Good communication with complainant, despite unfavorable news

Restricting Factors

- Survey response may be based on case outcome rather than DEP performance
- County Code may prevent DEP from acting to the complainant's satisfaction



Headline Measure 5: Carbon Emissions Avoided Through Clean Energy Rewards Program



What constitutes good performance for this measure?

- Reduction in emissions through the increase of participants

Contributing Factors

- Increased funding to offset higher “clean energy” costs
- Effective marketing and public outreach
- Development of good relationships with clean energy providers

Restricting Factors

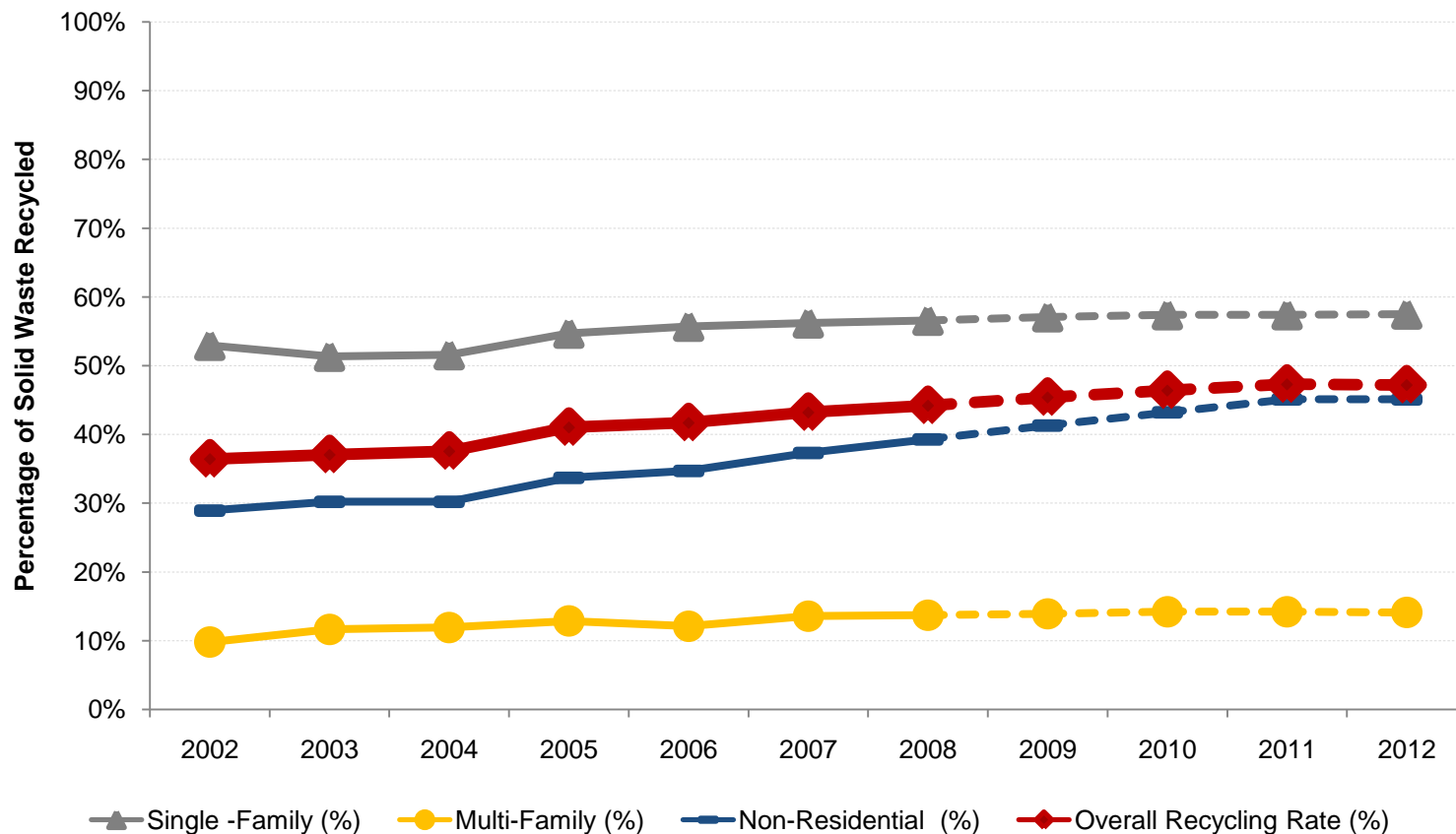
- Limited funding to offset increased “clean energy” costs
- Cost premium of clean energy
- Warmer winters require less energy usage

Note: The clean energy rewards program is a new program for which historical data is not available.

Each megawatt hour of “clean” electricity purchased results in 1,293 lbs of carbon dioxide avoided.



Headline Measure 6: Percentage of Total Municipal Solid Waste Recycled



Multi-family and commercial recycling presents an opportunity to increase the County's recycling rate, to reach the County's goal of 50% of waste recycled by 2010.



Headline Measure 6:

Percentage of Total Municipal Solid Waste Recycled

What constitutes good performance for this measure?

- Recycling percentage increases

Contributing Factors

Residential:

- Outreach and education
- County provided collection

Commercial/Multi-Family:

- Outreach and education
- Enforcement and site visits
- Technical assistance & training

Restricting Factors

Residential:

- Language barriers and cultural differences
- Competing household priorities

Commercial:

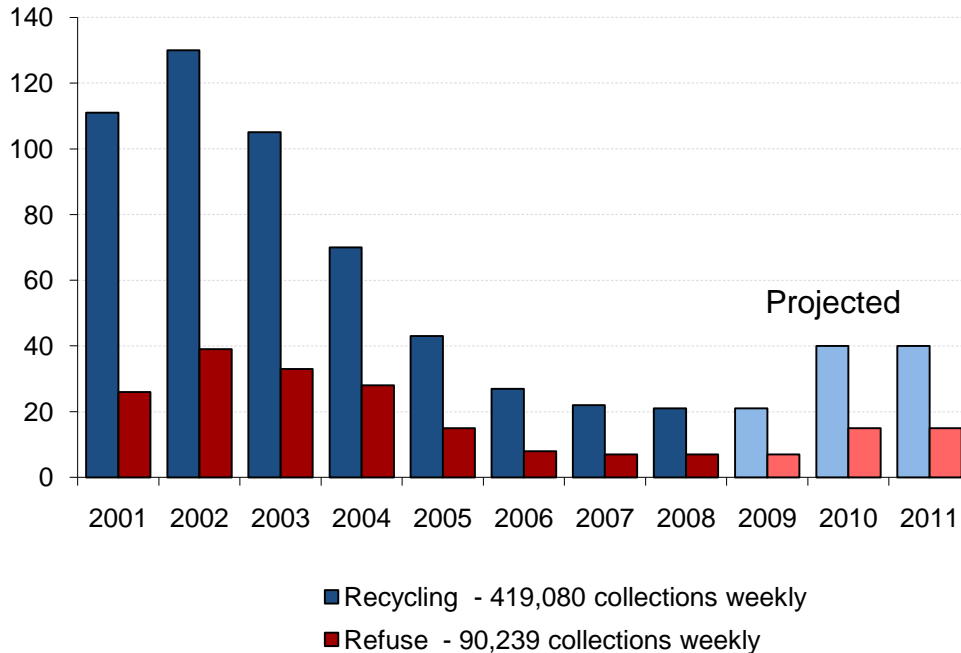
- Multiple parties in custody chain
- Self hire collections

Multi-Family:

- Language barriers and cultural differences
- Resident/manager turnover services
- Self hire collections



Headline Measure 7: Average Number of Collections Missed Per Week



What constitutes good performance for this measure?

- Decrease the number of missed collections

Contributing Factors

- Quick response time (call center & field staff)
- Educated residents and collectors

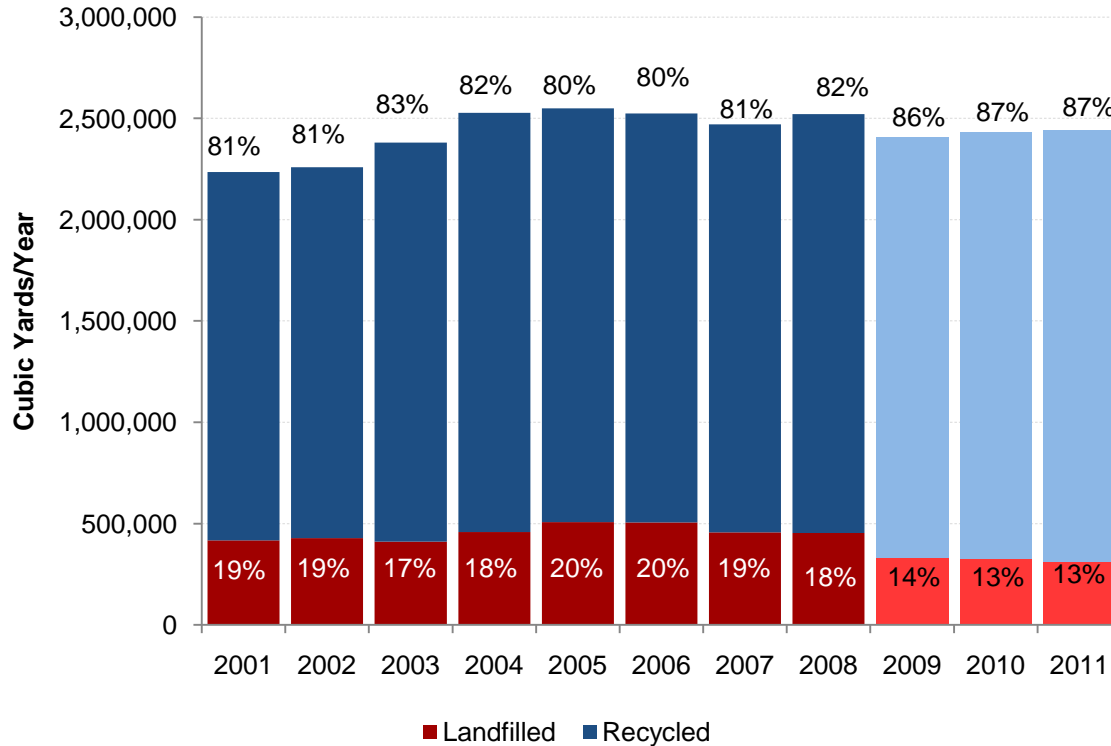
Restricting Factors

- Periodic new contract start-ups
- Contractors inability to hire and retain staff

There has been a steady decline in the number of missed collections for both recycling and refuse collection.



Headline Measure 8: Percent of Landfill Space Not Utilized



Objective: Minimize the amount of landfill space used for waste disposal

This measure reflects the success of the County's programs to recycle, grasscycle, and convert refuse to energy.

As a result of Montgomery County's recycling and volume reduction efforts, County's municipal solid waste requires 80% less landfill space.



Headline Measure 8: Percent of Landfill Space Not Utilized

What constitutes good performance for this measure?

- Decreased percentage of landfill space used

Contributing Factors

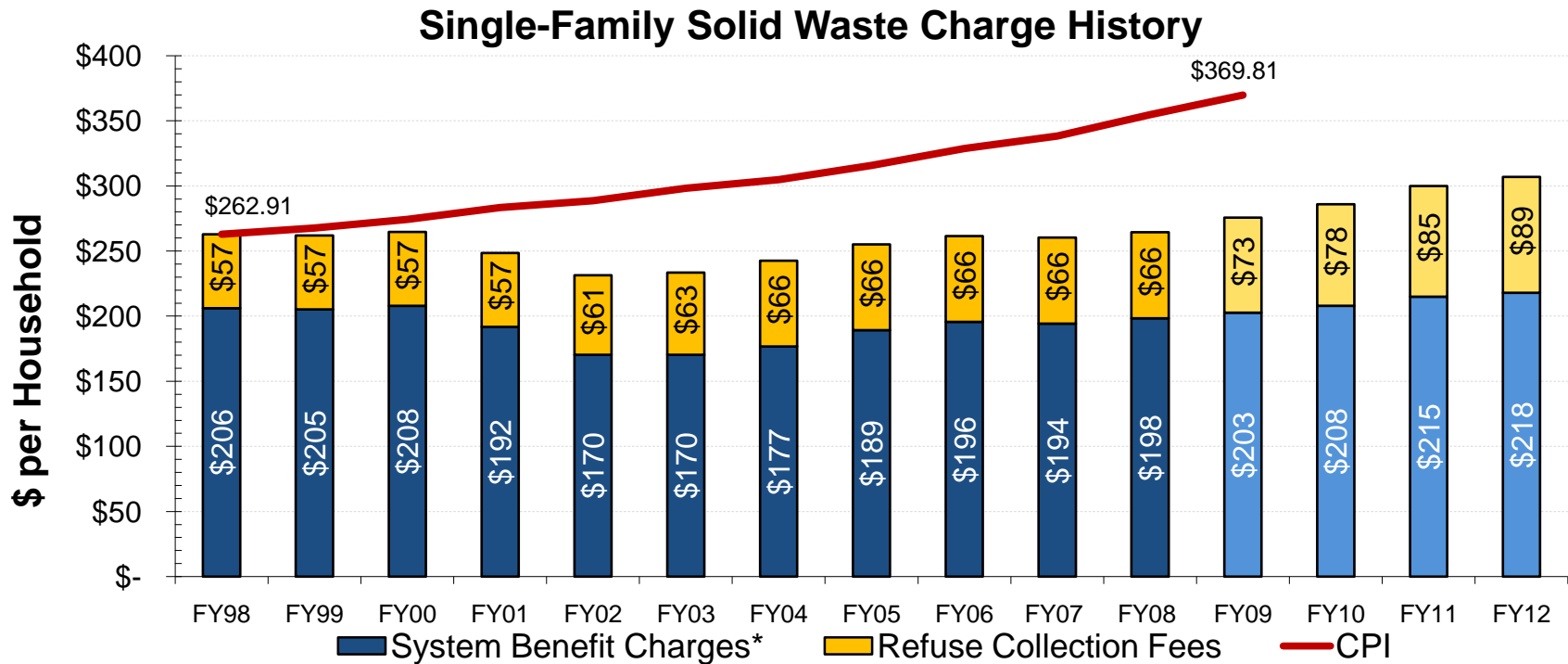
- The County's successful recycling program
- Volume reduction through combustion
- Reduced waste generation

Restricting Factors

- Lack of a market for recycled ash
- Outside forces drive generation (e.g. packaging, economy, etc.)



Headline Measure 9: Single-Family Solid Waste Charge



FY98 Adjusted to FY09 by Baltimore-Washington Area CPI Actuals = \$369.81

*This measure does not include Leaf Vacuuming which is administered by DOT and funded by DEP

There has not been a corresponding increase in the single family waste charge as the Consumer Price Index has continued to rise.



Headline Measure 9: Single-Family Solid Waste Charge

What constitutes good performance for this measure?

- Maintain low rates with enhanced services
 - Expanded Transfer Station tipping floor, increased safety, and reduced customer wait time
 - Instituted full time Household Hazardous Waste Drop
 - Customer increase from 10K (FY00) to 80K per year (current)
 - Landfill, gas-to-energy project
 - Institute Low NOx project

Contributing Factors

- Innovative approaches to reducing cost and increasing revenues

Restricting Factors

- Increases in fuel and labor costs
- Changes in commodity markets



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- **Wrap-up**



Wrap-Up

- **Confirmation of follow-up items**
- **Time frame for next meeting**

